

# CIP - Uses of Funds

## FY 2006 - FY 2010 Capital Improvement Plan

Project Title	Page	Approved FY 2006
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### Education

Construct Public Middle School - Blair	367	3,434,000
Improve Middle School Technology	368	265,000
Replace Coleman Place Elementary School	369	11,236,250
Replace Crossroads Elementary School	370	505,000

<b>Subtotal Education</b>		<b>15,440,250</b>
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### Transportation

Develop Transportation Planning Study	373	95,000
Enhance Signals and Intersections	374	909,000
Improve 43rd Street Corridor	375	325,000
Improve 4th View and Ocean View Corridor	376	606,000
Improve Bay Avenue	377	505,000
Improve Citywide Conduit Network	378	85,000
Improve Downtown Event Traffic Management	379	150,000
Improve Underpasses	380	505,000
Maintain Overhead Sign Structures	381	50,000
Plan Undergrounding Utility Wires	382	200,000
Repair and Replace Bridges - Major	383	707,000
Support VDOT Urban Project	384	100,000

<b>Subtotal Transportation</b>		<b>4,237,000</b>
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### Economic Development

Acquire Property in East Ocean View	385	300,000
Acquire Property in Ocean View	386	1,000,000
Construct Granby Street Connector	388	250,000

# FY 2006 - FY 2010 Capital Improvement Plan

Project Title	Page	Approved FY 2006
Improve 1st View Street Infrastructure	390	195,000
Improve Atlantic City/Fort Norfolk	391	505,000
Improve Downtown Corridor Streetscaping	392	300,000
Improve Hampton Boulevard	393	1,878,600
Improve Neighborhood Commercial Areas	395	606,000
Improve South Main Street	396	4,747,000
Improve Streetscaping - Trader Publishing	397	1,010,000
Upgrade Tidewater/Sewells Point Infrastructure	400	934,250
<b>Subtotal Economic Development</b>		<b>11,725,850</b>

## Cultural Facilities

Chrysler Museum Capital Campaign Match	401	1,010,000
Develop Library Facilities - North Anchor Branch	402	1,111,000
Enhance Sound System - Harrison Opera House	405	75,000
Improve Attucks Theatre - Marquee	406	65,000
Improve MacArthur Memorial Buildings	407	50,000
Improve Scope -Ongoing	408	125,000
Nauticus Maritime Center - Exhibit Development	409	505,000
Renovate Chrysler Hall Restrooms	410	505,000
Renovate SCOPE - Exhibition Hall	411	200,000
Repair Chrysler Museum Façade	412	130,000
Replace Wells Theatre Heat Pumps	414	60,000
Upgrade Scope Arena - Rigging	415	1,010,000
<b>Subtotal Cultural Facilities</b>		<b>4,846,000</b>

## Neighborhood Development

Acquire Property in Broad Creek	417	250,000
Acquire Property in Southside	418	1,000,000
Construct Citywide Soundwalls	419	2,652,260

## FY 2006 - FY 2010 Capital Improvement Plan

Project Title	Page	Approved FY 2006
Construct Residential Gateways	420	390,000
Develop SRO Housing	421	500,000
Dredge Pretty Lake	422	200,000
Establish Titustown Business City Partnership Program	423	250,000
Fund HOPE VI	424	1,313,000
Fund Neighborhood Conservation/Revitalization	425	4,040,000
Implement Broad Creek Neighborhood Plan	426	1,010,000
Implement Fairmount Park/Lafayette Plan	427	505,000
Implement GEM Neighborhood Revitalization	428	1,111,000
Implement Southside Neighborhood Plan	429	505,000
Implement Titustown Area Rehabilitation Program	430	300,000
Improve Central Norfolk Neighborhoods	431	100,000
Improve Citywide Dredging and Waterways	432	300,000
Improve East Church Street Brewery	433	250,000
Improve Fairmount Park Infrastructure	434	707,000
Improve Hague Southwest Promenade	435	707,000
Improve Neighborhood Streets-Major	437	1,111,000
Improve Street Lights	439	265,000
Improve Traffic Circulation on Flowerfield Road	440	250,000
Mitigate Glenroie Avenue Drainage Area	441	220,000
Perform Broad Creek Technology Study	442	200,000
Repair Neigh. Sts/Sidewalks/Walkways	443	505,000
Repair and Maintain Bridges - Minor	444	400,000
Support 2006 Homerama	445	75,000
<b>Subtotal Neighborhood Development</b>		<b>19,116,260</b>

# FY 2006 - FY 2010 Capital Improvement Plan

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## Public Buildings

Construct Conference Center	447	3,030,000
Construct Fire Training Tower and Burn Bldg	448	268,000
Design and Construct Courthouse Complex	449	1,010,000
Improve Roof Repair and Moisture Protection	452	606,000
Relocate Fire-Rescue Asset from Station 3	457	300,000
Remove Asbestos Material	458	100,000
Renovate Neighborhood Service Centers	460	505,000
Renovate Public Works Operational Facilities	461	656,500
Renovate and Improve General Office Space	463	505,000
Replace Main Air Compressor - Fleet Maintenance	467	60,000
Replace Police Precinct	468	1,767,500
Resurface Parking Lots	471	100,000
Upgrade Civic Center HVAC Control (DDC)	472	100,000
Upgrade Civic Center Security	473	250,000
Upgrade Fire Station Emergency Generators	474	100,000
Waterside Convention Center	475	1,010,000

<b>Subtotal Public Buildings</b>		<b>10,368,000</b>
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## Parks & Recreation Facilities

Construct Children's Garden - Botanical Gardens	477	1,414,000
Construct Lamberts Point Community Center	478	2,222,000
Develop Master Plan for Parks & Recreation	480	150,000
Develop Zoo-Master Plan	481	1,515,000
Improve Boat Ramps Citywide	483	1,136,250
Improve Campostella-Wilson Road	484	100,000
Improve Community and Neighborhood Parks	485	300,000
Improve Existing Recreational Centers	486	300,000

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Project Title	Page	Approved FY 2006
Improve Northside Park	487	200,000
Renovate Lake Taylor Soccer Field	489	190,000
Renovate Norfolk Fitness & Wellness Center	490	673,670
Repair Aquatic Facilities at Berkley	491	50,000
Replace Hurricane Isabel Tree Loss	492	150,000
Replace Norview Community Center	493	1,515,000
<b>Subtotal Parks &amp; Recreation Facilities</b>		<b>9,915,920</b>
<b>General &amp; Other</b>		
Acquire Property	495	2,020,000
Acquire Property for Temp. Gen. District Court	496	3,535,000
Control Beach Erosion	497	1,767,500
Fund ADA Master Plan for City Facilities	498	100,000
Fund Brand Expansion & Wayfinding System	499	100,000
Fund Integrated Financial Management System (IFMS)	500	1,889,104
Fund Preliminary Engineering	501	2,145,038
Improve Homeland Security Signal Operations	502	60,000
Plan Therapeutic Recreation Center	504	75,000
<b>Subtotal General &amp; Other</b>		<b>11,691,642</b>
<b>Total General Capital</b>		<b>87,340,922</b>
<b>Maritime Fund</b>		
Construct Cruise Terminal	505	26,300,000
<b>Subtotal Maritime Fund</b>		<b>26,300,000</b>
<b>Parking Facilities Fund</b>		
Allocate Cost of Fin. Mgmt System - Parking	507	126,300
Fund New Parking Garage	508	18,500,000
Replace Elevators	509	400,000
<b>Subtotal Parking Facilities Fund</b>		<b>19,026,300</b>

# FY 2006 - FY 2010 Capital Improvement Plan

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## Wastewater Utility Fund

Allocate Cost of Fin. Mgmt System - WW	511	250,500
Fund City SSES Projects, Planning and Pilot Testing	512	500,000
Improve Wastewater Collection System	513	9,000,000
Improve Wastewater Pump Station & Force Mains	514	7,500,000

<b>Subtotal Wastewater Utility Fund</b>		<b>17,250,500</b>
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## Storm Water Utility Fund

Improve Bulkheads	515	500,000
Improve Storm Water Quality	516	300,000
Improve Storm Water System	517	650,000
Reduce Neighborhood Flooding	518	550,000

<b>Subtotal Storm Water Utility Fund</b>		<b>2,000,000</b>
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## Water Utility Fund

Allocate Cost of Fin. Mgmt System - WF	519	633,000
Comply With Safe Drinking Water Amendment Act	520	300,000
Design & Construct Dams & Spillways	521	7,300,000
Design and Construct 37th Street Plant	522	1,000,000
Replace or Rehabilitate Distribution Mains	528	3,625,000
Replace or Rehabilitate Raw Water Pipelines	530	4,000,000
Replace or Rehabilitate Transmission Mains	531	1,125,000
Review Automated Meter Reading System	532	300,000

<b>Subtotal Water Utility Fund</b>		<b>18,283,000</b>
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<b>Total Capital Improvement</b>		<b>170,200,722</b>
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The Approved FY 2006 CIP includes approximately \$750,000 dedicated to the Public Arts Program.